



# Zoological Exhibits



# Zoological Exhibits

## Mission Statement

To provide timely and interesting zoological exhibits to encourage zoo attendance. This budget reflects funds utilized for maintenance of zoological exhibits in Balboa Park, which are financed from a fixed property tax levy (\$.005 per \$100 of assessed valuation) as authorized by Section 77A of the City Charter.

Zoological Exhibits				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	\$ 5,347,544	\$ 5,064,441	\$ 5,192,397	\$ 127,956
<b>TOTAL</b>	<b>\$ 5,347,544</b>	<b>\$ 5,064,441</b>	<b>\$ 5,192,397</b>	<b>\$ 127,956</b>

## Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
<b>ZOOLOGICAL EXHIBITS</b>			
<b>Zoological Exhibits</b>			
Zoological Exhibits	\$ 5,347,544	\$ 5,064,441	\$ 5,192,397
<b>Total</b>	<b>\$ 5,347,544</b>	<b>\$ 5,064,441</b>	<b>\$ 5,192,397</b>

## Significant Budget Adjustments

### ZOOLOGICAL EXHIBITS

Zoological Exhibits	Positions	Cost
<b>Estimated Increase in Assessed Valuation</b>	0.00	\$ 127,956
Reflects an estimated increase in assessed valuation.		

# Zoological Exhibits

## Expenditures by Category

		FY2002 ACTUAL		FY2003 BUDGET		FY2004 PROPOSED
PERSONNEL						
Salaries & Wages	\$	-	\$	-	\$	-
Fringe Benefits	\$	-	\$	-	\$	-
SUBTOTAL PERSONNEL	\$	-	\$	-	\$	-
NON-PERSONNEL						
Supplies & Services	\$	5,347,544	\$	5,064,441	\$	5,192,397
Information Technology	\$	-	\$	-	\$	-
Energy/Utilities	\$	-	\$	-	\$	-
Equipment Outlay	\$	-	\$	-	\$	-
SUBTOTAL NON-PERSONNEL	\$	5,347,544	\$	5,064,441	\$	5,192,397
TOTAL	\$	5,347,544	\$	5,064,441	\$	5,192,397

# Zoological Exhibits

## Five-Year Expenditure Forecast

	FY 2004 PROPOSED	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	\$ 5,192,397	\$ 5,348,169	\$ 5,508,614	\$ 5,673,872	\$ 5,844,088
TOTAL EXPENDITURES	\$ 5,192,397	\$ 5,348,169	\$ 5,508,614	\$ 5,673,872	\$ 5,844,088

### Zoological Exhibits

#### Fiscal Year 2005

No major projected requirements.

#### Fiscal Year 2006

No major projected requirements.

#### Fiscal Year 2007

No major projected requirements.

#### Fiscal Year 2008

No major projected requirements.

# Zoological Exhibits

## Revenue and Expense Statement

### ZOOLOGICAL EXHIBITS FUND 10222

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 364,626	\$ 127,956	\$ 730,482
<b>TOTAL BALANCE</b>	\$ 364,626	\$ 127,956	\$ 730,482
<b>REVENUE</b>			
Property Tax	\$ 5,110,874	\$ 5,794,923	\$ 4,461,915
<b>TOTAL REVENUE</b>	\$ 5,110,874	\$ 5,794,923	\$ 4,461,915
<b>TOTAL BALANCE AND REVENUE</b>	\$ 5,475,500	\$ 5,922,879	\$ 5,192,397
<b>EXPENSE</b>			
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 5,347,544	\$ 5,192,397	\$ 5,192,397
<b>TOTAL OPERATING EXPENSE</b>	\$ 5,347,544	\$ 5,192,397	\$ 5,192,397
<b>TOTAL EXPENSE</b>	\$ 5,347,544	\$ 5,192,397	\$ 5,192,397
<b>RESERVE</b>	\$ -	\$ -	\$ -
<b>BALANCE</b>	\$ 127,956	\$ 730,482	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 5,475,500	\$ 5,922,879	\$ 5,192,397